

# UNCLASSIFIED

FY 2000 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1999

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605154N

PROGRAM ELEMENT TITLE: Center for Naval Analyses

(U) COST: (Dollars in Thousands)

PROJECT NUMBER & TITLE	FY 1998 ACTUAL	FY 1999 ESTIMATE	FY 2000 ESTIMATE	FY 2001 ESTIMATE	FY 2002 ESTIMATE	FY 2003 ESTIMATE	FY 2004 ESTIMATE	FY 2005 ESTIMATE	TO COMPLETE	TOTAL PROGRAM
C0031	Marine Corps Operations Analysis Group									
	3,576	4,188	4,368	4,392	4,481	4,616	4,862	4,961	CONT.	CONT.
R0148	Center for Naval Analyses, Navy									
	35,770	37,694	39,326	39,915	40,939	41,471	42,084	43,765	CONT.	CONT.
TOTAL	39,346	41,882	43,694	44,307	45,420	46,087	46,946	48,726	CONT.	CONT.

(U) MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: The Center for Naval Analyses (CNA) is the Department of the Navy's only Federally Funded Research and Development Center. CNA provides independent, objective, and expert analyses based on its unique access to sensitive data and hands-on exposure to fleet operations gained through its world-wide field program. CNA's Research Program is centrally funded by this program element and is primarily concentrated along 1 Marine Corps category and 10 Navy categories of study called product areas. These product areas are structured to enhance CNA's focus of research and analysis upon the major present and future needs and issues of the Navy and the Marine Corps. Because of rapid advances in technology, changes in the fleet, the increasing complexity of weapon systems, and reductions in manpower, force structure, and budgets, the Navy and Marine Corps have a greater need for analyses that are both sophisticated and timely. CNA is highly qualified to meet that need.

(U) JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under RDT&E MANAGEMENT SUPPORT because it supports the operations and installations required for general research and development use.(U) COST: (Dollars in Thousands)

(U) PROGRAM CHANGE FOR TOTAL PE:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
(U) FY 1999 President's Budget:	35,347	44,201	45,137
(U) Appropriated Value:	-	44,201	-

R-1 Line Item 135

Budget Item Justification  
(Exhibit R-2, page 1 of 9)

# UNCLASSIFIED

# UNCLASSIFIED

FY 2000 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1999

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605154N

PROGRAM ELEMENT TITLE: Center for Naval Analyses

(U) Adjustment from FY 1999 PRESBUDG:	+3,999	-2,319	-1,443
(U) FY 2000 President's Budget Submission:	39,346	41,882	43,694

(U) CHANGE SUMMARY EXPLANATION:

(U) Funding: The FY 1998 increase is due to Actual Execution Update (+3,999). The FY 1999 decrease is due to Economic Assumption Reduction (-102) and FFRDC adjustment (-2,217). The FY 2000 decrease is due to Non Pay Inflation adjustment (-631), and program adjustment (-812).

(U) Schedule: Not applicable.

(U) Technical: Not applicable.

R-1 Line Item 135

Budget Item Justification  
(Exhibit R-2, page 2 of 9)

# UNCLASSIFIED

# UNCLASSIFIED

FY 2000 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1999

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605154N

PROGRAM ELEMENT TITLE: Center for Naval Analyses

PROJECT NUMBER & TITLE	FY 1998 ACTUAL	FY 1999 ESTIMATE	FY 2000 ESTIMATE	FY 2001 ESTIMATE	FY 2002 ESTIMATE	FY 2003 ESTIMATE	FY 2004 ESTIMATE	FY 2005 ESTIMATE	TO COMPLETE	TOTAL PROGRAM
C0031	Marine Corps Operations and Analysis Group (MCOAG)									
	3,576	4,188	4,368	4,392	4,481	4,616	4,862	4,961	CONT.	CONT.

A. (U) MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project supports the Marine Corps portion of the Department of the Navy's (DoNs) Center for Naval Analyses (CNA) Research Program. It is managed as an element of the Marine Corps Studies System. This program provides the Marine Corps with independent and objective research and analysis of specific issues/topics appropriate for a Federally Funded Research and Development Center (FFRDC). As a result of the finding and recommendations of the Fiscal Year 1997 Defense Science Board, the Marine Corps refocused the type of support CNA provides. This refocusing effort reduced the number of field representatives for the Operational Forces commanders and established five specific areas of expertise for CNA to establish and maintain: (1) Logistics, (2) Manpower, (3) Programs and Resources, (4) Naval Integration, and (5) Operations. The scientific analyst support was also reduced from nine part-time (each providing 20% per year) to five full-time scientific analysts, one for each of the five focus areas. The revised program continues to provide analytical support for field exercise, ad hoc, and quick response requirements.

R-1 Line Item 135

Budget Item Justification  
(Exhibit R-2, page 3 of 9)

# UNCLASSIFIED

# UNCLASSIFIED

FY 2000 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1999

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605154N

PROJECT NUMBER: C0031

PROGRAM ELEMENT TITLE: Center for Naval Analyses

PROJECT TITLE: Marine Corps Operations and  
Analysis Group

## (U) PROGRAM ACCOMPLISHMENTS AND PLANS:

### 1. (U) FY 1998 ACCOMPLISHMENTS:

- (U) (\$317) Established and maintained the LOGISTICS Area of Expertise including the funding of one scientific analyst. Executed high-priority study and analysis requirements including the completion of the Class IX War Materiel Requirements study and the Principle End Item Distribution study.
- (U) (\$332) Established and maintained the MANPOWER Area of Expertise including the funding of one scientific analyst. Completed the Climate Survey Battery study and started the Manpower Inventory Projection Model(s) study. Other smaller analysis efforts that were initiated and completed included the Women's Campaign Plan, Unit Cohesion, and Home-Schooling Educational Credentials studies.
- (U) (\$333) Established and maintained the PROGRAMS and RESOURCES Area of Expertise including the funding of one scientific analyst. Executed high-priority study and analysis projects including the initiation of the Relating Readiness to Resources study, and initiated efforts to define the objectives and scope for the Better Business Practices study.
- (U) (\$410) Established and maintained the OPERATIONS Area of Expertise, including providing analysts for field exercise support and the funding of one scientific analyst. Completed the WESPAC Basing study and initiated project development efforts for defining the objectives and scope for the Procedures and Training Enhancements for Combined Arms Engagements and the Joint Task Force Headquarters studies.
- (U) (\$381) Established and maintained the Naval Integration Area of Expertise including the funding of one scientific analyst. Executed a high-priority Command/Element/Component Headquarters study project. Initiated Complex Adaptive Systems research efforts in conjunction with the BIOS consortium.
- (U) (\$901) Funded the staffing of five field representative billets with Commander Marine Forces Pacific (COMMARFORPAC), Commanding General I Marine Expeditionary Force (CG I MEF), Commanding General II Marine Expeditionary Force (CG II MEF), Commanding General III Marine Expeditionary Force (CG III MEF), and Commanding General Marine Corps Air-Ground Combat Center (CG MCAGCC).
- (U) (\$902) Executed several "Quick Response" studies focused on the implementation of the Operational Maneuver From the Sea (OMFTS) concept including the Vision for the Future Marine Corps Employment of Non-Lethal Weapons study; AD HOC support for the USMC Aviation Board, Harrier Aircraft Review Panel, and Aging of the Aviation

R-1 Line Item 135

Budget Item Justification  
(Exhibit R-2, page 4 of 9)

# UNCLASSIFIED

# UNCLASSIFIED

FY 2000 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1999

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605154N

PROJECT NUMBER: C0031

PROGRAM ELEMENT TITLE: Center for Naval Analyses

PROJECT TITLE: Marine Corps Operations and  
Analysis Group

Enlisted Force and the Joint Force Deployment Planning & Execution studies; and administrative support functions including: General Concept Development CNA Self-Initiated Analysis Efforts, and Award Fee funding.

2. (U) FY 1999 PLAN:

- (U) (\$509) Continue maintenance of the LOGISTICS Area of Expertise including the funding of one scientific analyst. Execute high-priority logistics related study and analysis requirements included in the annual Marine Corps Studies Master Plan.
- (U) (\$462) Continue maintenance of the MANPOWER Area of Expertise including the funding of one scientific analyst. Execute high-priority force structure and personnel related study and analysis requirements included in the annual Marine Corps Studies Master Plan.
- (U) (\$480) Continue maintenance of the PROGRAMS and RESOURCES Area of Expertise including the funding of one scientific analyst. Execute high-priority program, resource, and readiness related study and analysis requirements included in the annual Marine Corps Studies Master Plan.
- (U) (\$511) Continue maintenance of the OPERATIONS Area of Expertise including providing analysts for field exercises and the funding of one scientific analyst. Execute high-priority Joint and MAGTF operations related study and analysis requirements included in the annual Marine Corps Studies Master Plan.
- (U) (\$468) Continue maintenance of the Naval Integration Area of Expertise including the funding of one scientific analyst. Execute high-priority Naval (From the Sea and OMFTS) and non-linearity aspects of combat related study and analysis requirements included in the annual Marine Corps Studies Master Plan.
- (U) (\$868) Continue staffing five field representative billets at COMMARFORPAC, CG I MEF, CG II MEF, CG III MEF, and CG MCAGCC.
- (U) (\$890) Execute 4 to 6 "Quick Response" study projects (start to finish within 90 days); AD HOC support for the immediate analytical support requirements; and administrative support functions including: General Concept Development, CNA Self-Initiated Analysis Efforts, and Award Fee funding.

3. (U) FY 2000 PLAN:

R-1 Line Item 135

Budget Item Justification  
(Exhibit R-2, page 5 of 9)

# UNCLASSIFIED

# UNCLASSIFIED

FY 2000 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1999

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605154N

PROJECT NUMBER: C0031

PROGRAM ELEMENT TITLE: Center for Naval Analyses

PROJECT TITLE: Marine Corps Operations and  
Analysis Group

- (U) (\$495) Continue maintenance of the LOGISTICS Area of Expertise including the funding of one scientific analyst. Execute high-priority logistics related study and analysis requirements included in the annual Marine Corps Studies Master Plan.
- (U) (\$400) Continue maintenance of the MANPOWER Area of Expertise including the funding of one scientific analyst. Execute high-priority force structure and personnel related study and analysis requirements included in the annual Marine Corps Studies Master Plan.
- (U) (\$601) Continue maintenance of the PROGRAMS and RESOURCES Area of Expertise including the funding of one scientific analyst. Execute high-priority QDR, program, resource, and readiness related study and analysis requirements included in the annual Marine Corps Studies Master Plan.
- (U) (\$645) Continue maintenance of the OPERATIONS Area of Expertise including providing analysts for field exercises and the funding of one scientific analyst. Execute high-priority Joint and MAGTF operations and OMFTS implementation related study and analysis requirements included in the annual Marine Corps Studies Master Plan.
- (U) (\$545) Continue maintenance of the Naval Integration Area of Expertise including the funding of one scientific analyst. Execute high-priority QDR, Naval (From the Sea and OMFTS) and non-linearity aspects of combat related study and analysis requirements included in the annual Marine Corps Studies Master Plan.
- (U) (\$684) Fund the staffing of four field representative billets at COMMARFORPAC, CG I MEF, CG II MEF, and CG III MEF. Eliminated the field representative billet at MCAGCC to provide additional funds for study projects.
- (U) (\$998) Execute 5 to 8 "Quick Response" study projects (start to finish within 90 days); AD HOC support for the immediate analytical support requirements; and administrative support functions including: General Concept Development, CNA Self-Initiated Analysis Efforts, and Award Fee funding.

B. (U) PROGRAM CHANGE SUMMARY: See program change total summary for P.E.

C. (U) OTHER PROGRAM FUNDING SUMMARY: Not applicable.

(U) RELATED RDT&E:

(U) PE 0605873M (Marine Corps Program Wide Support)

R-1 Line Item 135

Budget Item Justification  
(Exhibit R-2, page 6 of 9)

# UNCLASSIFIED

# UNCLASSIFIED

FY 2000 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1999

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605154N

PROJECT NUMBER: C0031

PROGRAM ELEMENT TITLE: Center for Naval Analyses

PROJECT TITLE: Marine Corps Operations and  
Analysis Group

D. (U) SCHEDULE PROFILE: Not applicable.

R-1 Line Item 135

Budget Item Justification  
(Exhibit R-2, page 7 of 9)

# UNCLASSIFIED

# UNCLASSIFIED

FY 2000 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1999

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605154N

PROGRAM ELEMENT TITLE: Center for Naval Analyses

(U) COST: (Dollars in Thousands)

PROJECT NUMBER & TITLE	FY 1998 ACTUAL	FY 1999 ESTIMATE	FY 2000 ESTIMATE	FY 2001 ESTIMATE	FY 2002 ESTIMATE	FY 2003 ESTIMATE	FY 2004 ESTIMATE	FY 2005 ESTIMATE	TO COMPLETE	TOTAL PROGRAM
R0148	Center for Naval Analyses, Navy									
	35,770	37,694	39,326	39,915	40,939	41,471	42,084	43,765	CONT.	CONT.

A. (U) MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project supports the Navy's portion of the Center for Naval Analyses (CNA) Research Program, which is primarily concentrated along 10 Navy categories of study called product areas. These product areas include the following: 1) Manpower, Medical and Training; 2) Policy and Operations; 3) Infrastructure and Readiness; 4) Space and Electronic Warfare/Command, Control, Communications, and Computers/Intelligence and Information and Modeling and Simulation; 5) Systems and Force Structure; 6) Research, Development and Acquisition; 7) Systems and Tactics; 8) Field Program; 9) Scientific Analyst Program; and 10) Quick Response Projects. CNA's analyses have resulted in substantial improvements in force structure, fleet effectiveness, and significant cost avoidance.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. (U) FY 1998 ACCOMPLISHMENTS:

- (U) (\$35,770) Addressed issues of major importance to Navy leadership in the above research areas. CNA's Research Program was continually updated to support the Navy efficiently and effectively. Support for the CNA field program, which assigns analysts to over 40 locations around the world and at sea, continued to comprise

R-1 Line Item 135

Budget Item Justification  
(Exhibit R-2, page 8 of 9)

# UNCLASSIFIED



# UNCLASSIFIED

FY 2000 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1999

BUDGET ACTIVITY: 6      PROGRAM ELEMENT: 0605154N      PROJECT NUMBER: R0148  
PROGRAM ELEMENT TITLE: Center for Naval Analyses      PROJECT TITLE: Center for Naval Analyses,  
Navy

approximately 18% of the funding. The program also emphasized the Policy and Operations and System and Force Structure product areas.

2. (U) FY 1999 PLAN:

- (U) (\$37,694) Address issues of major importance to Navy leadership in the above research areas. CNA's Research Program will be continually updated to support the Navy efficiently and effectively. Support for the CNA field program, which assigns analysts to over 40 locations around the world and at sea, will continue to comprise approximately 18% of the funding. Additionally, emphasis will be in the Policy and Operations and System and Force Structure product areas.

3. (U) FY 2000 PLAN:

- (U) (\$39,326) Address issues of major importance to Navy leadership in the above research areas. CNA's Research Program will be continually updated to support the Navy efficiently and effectively. Support for the CNA field program, which assigns analysts to over 40 locations around the world and at sea, will continue to comprise approximately 18% of the funding. Additionally, emphasis will be in the Policy and Operations and System and Force Structure product areas.

B. (U) PROGRAM CHANGE SUMMARY: See program change total summary for P.E.

C. (U) OTHER PROGRAM FUNDING SUMMARY: Not applicable.

(U) RELATED RDT&E:

(U) PE 0605152N (Studies and Analysis Support)

D. (U) SCHEDULE PROFILE: Not applicable.

R-1 Line Item 135

Budget Item Justification  
(Exhibit R-2, page 9 of 9)

# UNCLASSIFIED